

# Capital Improvement Program Funding Plan

City Council Study Session

June 17, 2013

Presented by the Office of Management and Budget

# General Obligation (G.O.) Bond Program

## Recent General Obligation Bond Authorizations

Program	Mar 2004	Nov 2008	Nov 2012
Streets	23.6M	110.9M	
Public Safety	56.0M	58.3M	
Library			
Parks and Rec	9.8M		70.0M
Storm Sewer	6.8M		
<b>Total</b>	<b>96.1M</b>	<b>169.2M</b>	<b>70.0M</b>

# 2008 General Obligation Bond Package

## Selected Public Safety and Streets Projects

# Public Safety Training Facility

- New 23,300 square foot building, and the remodel and addition to an existing building to create needed office space



# Fire Station 219

- 12,000 square-feet of living space, with 3 bays
- Partially funded by a \$4.02 million grant from FEMA
- Obtained LEED Gold Certification





# Fire Station 220

- 13,900 square-foot facility with 4 bays
- Partially funded by \$4.02 million grant from FEMA



# Fiesta District Police Station





# ASU Ring Road

- New two lane ring road around ASU Polytechnic Campus
- Installed new water and sewer mains
- Constructed new storms drains and retention basins for the new roadway
- Repaved the existing roundabout and main entrance off of Williams Field Rd.





# Broadway Road Improvements (Sossaman to Hawes)

- Two through lanes with a bike lane in each direction and a striped median added
- Sossaman Road/Broadway Road intersection widened



# Signal Butte Street Improvements

- Roadway widened
- Improvements to the drainage
- Several large diameter water lines extended
- New fiber-optic cables installed





# Ray Road Improvements (Sossaman to Ellsworth)

- Provide local arterial street access connecting Sossaman Road to Ellsworth Road





# Hawes Road Improvements (Santan Freeway to Ray Road)

- Raised median with one travel lane in each direction
- Design and right of way dedications allow for the ultimate widening to a 6-lane arterial street
- Intelligent Transportation Systems (ITS) facilities, bicycle and pedestrian facilities, and other improvements



# Greenfield Road (Baseline to Southern)

- Widening roadway
- New pavement, curb & gutter, sidewalk, a raised landscaped median, traffic signals, roadway lighting and landscaping
- Widened bridge over the Salt River Project (SRP) Eastern Canal





# Gilbert Road and University Drive Intersection

- Widening intersection
- New pavement, curb & gutter, sidewalk, raised landscaped median, traffic signals, roadway lighting and landscaping.
- Relocated overhead electric and underground irrigation facilities





# CIP Planning Process

- The City's Capital Improvement Program is presented and approved by the Council for a five-year period (staff plans over a 10-year period).
- Projects are moved forward or backward in the CIP based on the priorities set by Council, input from the public, and the urgency of the need to maintain existing infrastructure.
- Essential projects have been identified by:
  1. Input from citizens via iMesa
  2. Mayor and Council's Strategic Plan
  3. Economic Development in Strategic Areas
  4. Completing Projects with the Initial Phases Already Completed
  5. Coordinating the Timing of Streets and Utility Projects
  6. Maintenance of Existing Infrastructure/Assets

# Input from Citizens Via iMesa

iMesa gives residents the opportunity to share ideas and solutions to improve and transform the community.

The iMesa idea with the most votes and three of the top five iMesa ideas are all regarding improvement of the Fiesta District.

“I live in west Mesa and I am TIRED of driving to Chandler, Gilbert, Tempe and Scottsdale to shop . . . PLEASE give me a good mall in west Mesa!!!” (-Amy Campbell)

“Thankfully the city has taken some action . . .” (-David Yauch)

# Mayor and Council's Strategic Plan

Economic Development – Pursue Healthcare, Education, Aerospace, Tourism/Technology (HEAT) and other industry partnerships and tools to propel Mesa's economic growth.

Quality of Life – Offer safe and clean neighborhoods and invest in recreation, community space, and culture.

Community Engagement – Encourage civic leadership, fosters a diverse community, and maximizes communication with residents.

Financial Stability – Provide proactive leadership to diversify revenue, attract jobs, budget responsibly, and operate efficiently.

Regional Leadership – Work with regional partners to find innovative solutions to regional challenges.



# Mayor and Council's Strategic Plan

## Mayor and Council Priorities

On February 21, 2013, the Mayor and Council met to review its strategic plan. Various long-range ideas were prioritized by vote. The highest ranking ideas were:

1. Phoenix/Mesa Gateway Airport
2. The Educational Community
3. Neighborhoods as the Place to Be
4. Advanced Transportation Infrastructure

# Economic Development in Strategic Areas

## HEAT Initiative

Healthcare

Education

Aerospace

Tourism/Technology

Examples of areas of the City with projects supporting economic development:

1. Phoenix/Mesa Gateway Airport
2. Downtown Mesa
3. Riverview Complex
4. Fiesta District

# Complete Projects with Initial Phases Already Completed

In areas of the City with master plans, improvements are phased in over time. Street improvements in the Fiesta District, on Mesa Drive, and on Broadway Road have been completed in sections. Extension of the Light Rail through Mesa is proceeding in two distinct phases.



# Coordinate the Timing of Streets and Utility Projects

The timing of streets and utility work are coordinated to minimize cost and to reduce the impact to residents. When utility projects are needed, it is efficient to perform needed street maintenance at the same time. Similarly, when street work needs to be performed, utility work is often planned as part of the same project.

# Maintenance of Existing Infrastructure/Assets

Existing facilities, fleets, streets, and equipment must be properly maintained over time in order to extend the useful life of the infrastructure or asset. Without proper maintenance, infrastructure deteriorates more rapidly and requires more frequent replacement at a higher cost.

# Leverage Regional/Grant Funding

Regional funding is available to improve City roadways. Regional Transportation Plan funding partially reimburses the cost of selected street improvements. The Highway Safety Improvement Program provides grant funding for certain street safety improvements.

The Eastmark development has sent the City \$1.8M to assist with the cost of providing Fire and Medical services.

# G.O. Bond Program - Potential Authorization

## Streets

- Citywide Projects – Continued street maintenance and reconstruction throughout the City.
- Safety/Economic Development Projects – Safety improvements partially funded with grants and regional reimbursements, and, improvements to promote economic development in strategic areas.
- Identified Street Projects – Improvements to meet other identified needs for specific roadways or throughout the City.

## Public Safety (Communications/Fire/Police)

- Support Services Projects – Infrastructure to support the existing level of public safety services.
- Service Expansion Projects – Infrastructure to support the expansion or enhancement of public safety services.

## Library

- Identified Library Project – Expansion of the library system with creation of a new “next generation” facility (possibly through redevelopment of vacant retail space)



# Streets - Citywide Projects

## Streets

- Arterial Reconstructs
- CityShare/Economic Development
- City Right-of-Way Improvements
- Rusted Streetlight Pole Replacement

# Streets - Safety/Economic Development Projects

## Streets

- Fiesta Improvements – East
- Fiesta Improvements – West
- Roadways, Phoenix-Mesa Gateway
- Southern & Country Club (grant and reimbursement funding)
- Southern & Stapley (grant and reimbursement funding)

# Streets - Identified Street Projects

## Streets

- Broadway Road: Power to Sossaman
- Hawes North of Desert Lane
- Illuminated Street Name Signs
- MAG Intelligent Transportation System
- Pedestrian Improvements for Light Rail at Dobson Road
- Streetlight Spot Improvements

# Public Safety - Support Services Projects

## Public Safety - Communications

- Communications Building Upgrades
- Fiber to Radio Network Sites
- TOPAZ Voice Radio Network System
- VHF Radio System

## Public Safety - Police

- Aircraft Replacement (Helicopter)
- Aviation Unit Hangar Remodel
- Evidence Freezer

(continued)

# Public Safety - Support Services Projects (continued)

## Public Safety - Fire and Medical

- Fire Apparatus – Replacements
- Fire Station 203 – Replacement
- Fire Station 221 – Eastmark
- Public Safety Training Facility: Burn Room



# Public Safety – Service Expansion Projects

## Public Safety - Police

- Northeast Substation - Land Acq./Design
- Police Headquarters Building Upgrades
- Police Range – Add'l Classrooms, Site Hardening

## Public Safety – Fire and Medical

- Emergency Traffic Signal Equipment
- Fire Station (4) Expansions (for TRV)
- Fire Communications Center
- Fire Warehouse
- Land Acquisition - 3 New Stations
- Public Safety Training Facility: Training Area, Parking

# Library – Identified Library Project

## Library

- Next Generation Library

# Recommended Projects for a General Obligation Bond Package

Staff recommends including the following critical public safety and streets projects in the next General Obligation bond election.

# Bond Election – Critical Public Safety Support Projects

## **Communications (*Total Cost = \$6.4M*)**

Communications Building Electrical/Mechanical - Power and cooling equipment at Communications facilities needs to be replaced in order to ensure uninterrupted public safety communication capabilities. (*Cost = \$1.8M*)

Fiber to Radio Network Backbone Sites - Fiber-optic connections to the radio network and other critical data systems would improve reliability and provide system redundancy. Installing fiber-optic voice and data service to fire stations would allow for improved public safety training and communication capabilities. (*Cost = \$4.6M*)



# Bond Election – Critical Public Safety Support Projects

## **Police (*Total Cost = \$4.4M*)**

Aircraft Replacement (Helicopter) - In order to maintain the current level of aviation support for law enforcement activity at the lowest cost, an aging helicopter needs to be replaced. It is estimated that delaying replacement of the helicopter by one year would result in increased maintenance costs of \$340K. Estimated lead time (to receive an order) on a helicopter is one year. (*Cost = \$3.2M*)

Aviation Unit Hanger Remodel - The aircraft hanger is need of additional mechanic and aircraft space, as well as a security gate. (*Cost = \$0.3M*)

Evidence Freezer - A second evidence freezer is needed for additional capacity to comply with statutory requirements for the storage of evidence in law enforcement cases. Current freezer capacity is expected to be exhausted by 2015. (*Cost = \$0.9M*)

# Bond Election – Critical Public Safety Support Projects

## **Fire and Medical (*Total Cost = \$21.6M*)**

Fire Apparatus Replacements - The timeframe for replacement of fire apparatus (vehicles) has been extended in recent years. Older apparatus incur higher maintenance costs and achieve lower fuel efficiency. It is estimated that the replacement of seven apparatus would save \$245K in maintenance and fuel costs in the first year. Estimated lead time on apparatus is one year. (*Cost = \$15.3M*)

Fire Station 203 Replacement - The station was built in 1957 and no longer serves the needs of current fire operations (bays are not large enough for the apparatus). Land acquisition for the new station was funded in the 2008 G.O. bond package. (*Cost - \$4.4M*)

Public Safety Training Facility: Burn Room - The existing burn room is in need of repair due to safety concerns. A second burn room needs to be constructed to separate training on ordinary combustibles from training on natural gas. (*Cost - \$1.9M*)

# Bond Election – Critical Street Improvement Projects

## **Streets (*Total Cost = \$72.8M*)**

Arterial Reconstructs - Arterial street segments that are below acceptable condition levels need to be reconstructed and new street segments need to be constructed in developing areas. If this project is delayed by one year, the estimated additional maintenance cost is \$2.1M. (*Cost = \$25.0M*)

Economic Development - Leveraging economic development through investment in the Fiesta District, Phoenix/Mesa Gateway, and other similar projects. (*Cost = \$29.0M*)

Neighborhood/Safety - Investing in neighborhoods through multi-modal transportation projects such as traffic calming, street improvements, and bicycle and pedestrian enhancements. Enhancing safety by installing additional streetlights and replacing rusted streetlight poles. (*Cost = \$18.8M*)



### Proposed Street Reconstruction Projects (Unfunded)

Revised: 06/12/2013

File Name: CIP\_4yr\_Unfunded.mxd



# Bond Election – Critical Projects Summary

Public Safety – Communications	\$6.4M
Public Safety – Police	\$4.4M
Public Safety – Fire and Medical	<u>\$21.6M</u>
<b>Public Safety Subtotal</b>	<b>\$32.4M</b>
<b>Streets</b>	<b><u>\$72.8M</u></b>
<b><u>Critical Projects – Total</u></b>	<b><u>\$105.2M</u></b>



# Proposed Bond Election – Street Projects

Project	Cost
<b>Arterial Reconstructs</b>	<b>\$25.0M</b>
<b>Economic Development</b>	<b>\$29.0M</b>
<i>CityShare</i>	<i>\$4.0M</i>
<i>Economic Development</i>	<i>\$10.0M</i>
<i>Fiesta District - Phase II</i>	<i>\$10.0M</i>
<i>Gateway Airport - Eastside</i>	<i>\$5.0M</i>
<b>Neighborhood/Safety</b>	<b>\$18.8M</b>
<i>Mesa Drive - Phase II</i>	<i>\$10.0M</i>
<i>Right-of-Way Improvements/1st Ave</i>	<i>\$3.5M</i>
<i>10th Street (Multi-modal)</i>	<i>\$1.2M</i>
<i>Rusted Streetlight Poles</i>	<i>\$2.1M</i>
<i>Streetlight Spot Improvements</i>	<i>\$2.0M</i>
<b>Streets - Total</b>	<b>\$72.8M</b>